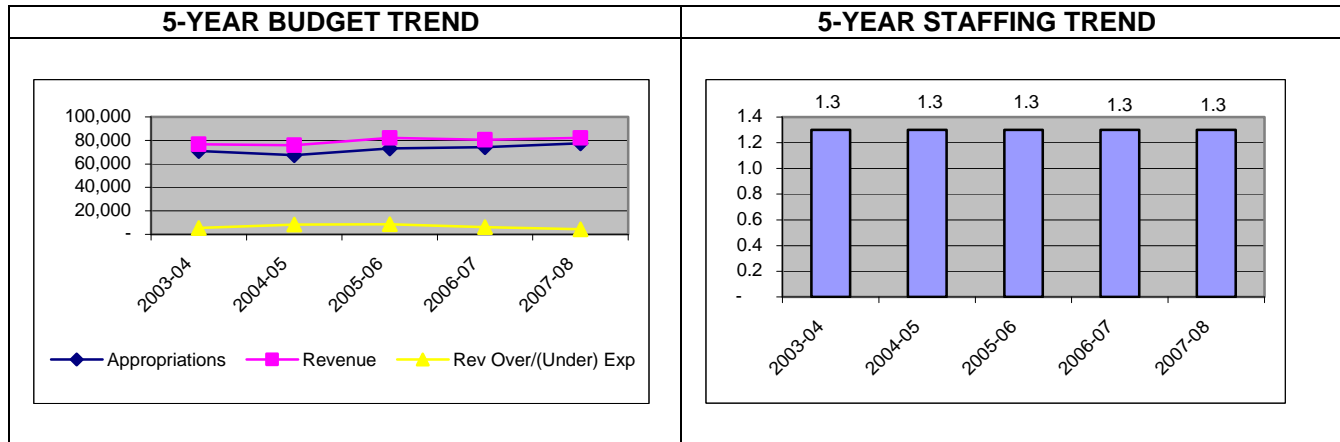


Snack Bars

DESCRIPTION OF MAJOR SERVICES

The Regional Parks Department provides staff to operate four snack bars located at the following parks: Glen Helen (island site and swimming complex), Lake Gregory, and Mojave Narrows. Enterprise funds were established for each snack bar to provide management with sound accountability and timely reports. Excess revenue resulting from operations is used to enhance the snack bars or other park operations. Snack bars at other regional parks (Cucamonga-Guasti, Yucaipa and Prado) are operated by a Board-approved private contractor.

BUDGET HISTORY

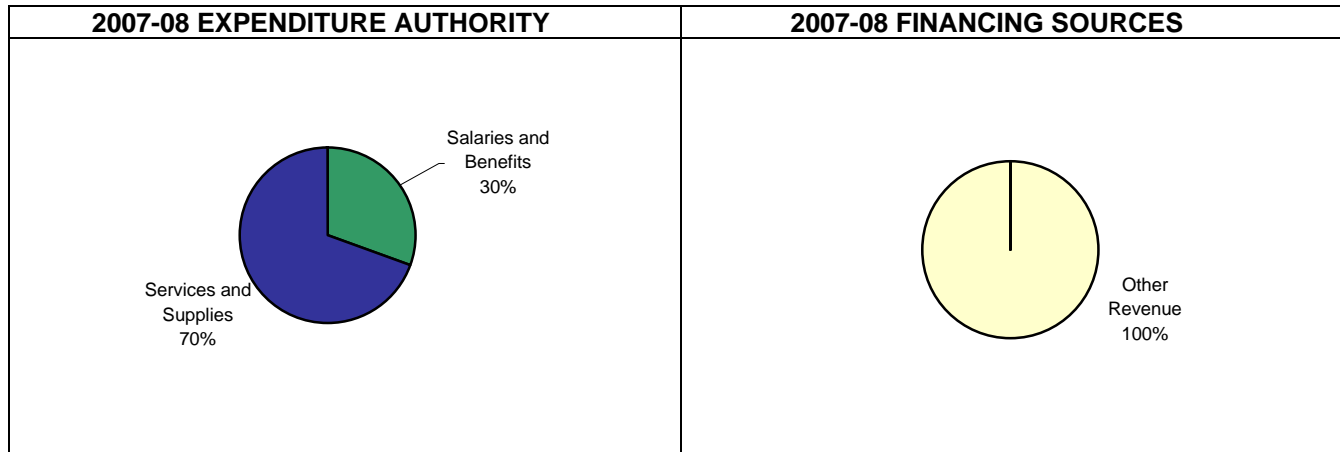


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	78,182	87,782	71,477	74,336	78,867
Departmental Revenue	54,097	86,836	76,631	80,500	84,070
Revenue Over/(Under) Exp	(24,085)	(946)	5,154	6,164	5,203
Budgeted Staffing				1.3	
Fixed Assets	-	-	-	-	-
Unrestricted Net Assets Available at Year End		50,465	54,301		59,504



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Regional Parks
FUND: Snack Bars

BUDGET UNIT: EMO, EMP, EMT
FUNCTION: Recreation and Cultural Services
ACTIVITY: Recreation Facilities

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<u>Appropriation</u>							
Salaries and Benefits	20,206	21,000	-	10,650	23,503	23,566	63
Services and Supplies	57,803	47,535	71,214	67,884	50,500	53,700	3,200
Transfers	173	247	263	333	333	343	10
Total Appropriation	78,182	68,782	71,477	78,867	74,336	77,609	3,273
Operating Transfers Out	-	19,000	-	-	-	-	-
Total Requirements	78,182	87,782	71,477	78,867	74,336	77,609	3,273
<u>Departmental Revenue</u>							
Other Revenue	54,097	86,836	76,631	84,070	80,500	82,000	1,500
Total Revenue	54,097	86,836	76,631	84,070	80,500	82,000	1,500
Rev Over/(Under) Exp	(24,085)	(946)	5,154	5,203	6,164	4,391	(1,773)
Budgeted Staffing					1.3	1.3	-

Salaries and benefits of \$23,566 fund 1.3 positions, mainly extra help employees because the snack bars are typically seasonally operated. Only a slight increase of \$63 has been budgeted based on the fact that Regional Parks will be instituting new timecard coding procedures in July to better track time spent by employees at snack bar locations.

Services and supplies of \$53,700 represent purchases of food and bait for taxable resale at the snack bars.

Transfers of \$343 represent costs for the employee health and productivity program administered by the Human Resources department.

Other revenue of \$82,000 includes revenue from the sales of food and bait items at the four snack bar locations.

